

# **State of Alaska FY2003 Governor's Operating Budget**

## **University of Alaska Statewide Networks (ITS) Component Budget Summary**

## **Component: Statewide Networks (ITS)**

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### **Component Mission**

Statewide Networks (ITS) provides university consumers with technology, tools and resources to support and enhance learning, research and outreach for Alaskans.

### **Component Services Provided**

Statewide Networks (ITS) is composed of three departments:

Operations Services provides Wide Area Network operations support, audio and video teleconferencing management and operations, and maintains desktop and server support for statewide functions.

Systems Services supports the hardware and database software for the university information system Banner (Finance, HR, and Student systems) and provides network engineering and security for the system.

User Services provides support and programming for the Banner system, IT training, and maintains a statewide help desk.

### **Component Goals and Strategies**

- Complete conversion to next generation video conferencing system facilitated by funding for IT convergence
- Develop an integrated systemwide directory service
- Extend local access to all regions of the state for education and libraries
- Provide web portal access to the university systems, including web registration and expanding UA online
- Participate in specific parts of the state Comprehensive Telecommunications Service Agreement
- Increase the number of receiving sites in rural Alaska for AK3 programming
- Maintain currency of existing administrative software systems

### **Key Component Issues for FY2002 – 2003**

Expand access to library databases

Convert core administrative system hardware

Implement systemwide information and technology security protocols

Enhance voice registration system, implement web registration and other electronic services

Move to common software platforms for university system

### **Major Component Accomplishments in 2001**

Developed initial UA –online access for students and employees

Developed state of the art web content management system to simplify development and maintenance of dynamic web sites using open source standards

Installed new help desk software system

Installed wireless network access

Coordinated project for Internet services via satellite for the Distance Education Technology Consortium

## **Statutory and Regulatory Authority**

No statutes and regulations.

**Statewide Networks (ITS)**  
**Component Financial Summary**

*All dollars in thousands*

	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2003 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,933.8	4,128.8	4,432.0
72000 Travel	212.8	119.2	213.6
73000 Contractual	5,427.3	5,185.5	5,521.2
74000 Supplies	581.3	326.6	415.0
75000 Equipment	1,151.8	52.5	261.2
76000 Land/Buildings	71.7	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	39.1	376.1	914.5
<b>Expenditure Totals</b>	<b>11,417.8</b>	<b>10,188.7</b>	<b>11,757.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	5,878.0	5,127.3	6,664.1
1007 Inter-Agency Receipts	1,777.8	2,200.0	2,232.0
1039 U/A Indirect Cost Recovery	725.0	725.0	725.0
1048 University Restricted Receipts	3,037.0	2,136.4	2,136.4
<b>Funding Totals</b>	<b>11,417.8</b>	<b>10,188.7</b>	<b>11,757.5</b>

**Statewide Networks (ITS)****Proposed Changes in Levels of Service for FY2003**

## Service Changes:

- Complete conversion to next generation video conferencing system.
- Provide full access to the campus networks from every classroom, lab, and office or any location in which students or researchers congregate through the Ubiquitous Computing initiative.
- Develop a sustainable technology refresh cycle.
- Work with the campuses to improve business processes by using available data and administrative systems
- Complete video over IP project.
- Implement IT convergence of voice, data and video while expanding capacity to rural Alaska to accommodate necessary administrative functions and distance delivery program offerings.
- Expand electronic student service capability, specifically in the financial aid area.
- Implement program to convert high priority business documents from paper to digital format.

**Summary of Component Budget Changes****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>5,127.3</b>	<b>0.0</b>	<b>5,061.4</b>	<b>10,188.7</b>
<b>Adjustments which will continue current level of service:</b>				
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	136.8	0.0	32.0	168.8
-UA Enhancing Technology for Alaska Initiatives 45-2-019	400.0	0.0	0.0	400.0
-UA SWS-SWN adjustment between allocations 45-2-031	1,000.0	0.0	28.7	1,028.7
-UA SWS-SWN adjustment between allocations 45-2-031	0.0	0.0	-28.7	-28.7
<b>FY2003 Governor</b>	<b>6,664.1</b>	<b>0.0</b>	<b>5,093.4</b>	<b>11,757.5</b>

**Statewide Networks (ITS)****Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<b>FY2002</b>	<b>FY2003</b>		
	<b>Authorized</b>	<b>Governor</b>		
Full-time	64	70	Annual Salaries	3,167,342
Part-time	3	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	844,984
			Labor Pool(s)	607,300
			<i>Less 4.06% Vacancy Factor</i>	<i>(187,626)</i>
<b>Totals</b>	<b>67</b>	<b>70</b>	<b>Total Personal Services</b>	<b>4,432,000</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accountant	0	1	0	0	1
Administrative Assistant	0	2	0	0	2
Administrative Asst	0	1	0	0	1
Analyst Programmer	0	6	0	0	6
Computer Operator	0	5	0	0	5
Computer Programmer	0	1	0	0	1
Consultant	0	1	0	0	1
Coordinator	0	3	0	0	3
Data Base Specialist	0	1	0	0	1
Database Specialist	0	1	0	0	1
Director	0	4	0	0	4
Executive Director	0	1	0	0	1
Lead Computer Operator	0	1	0	0	1
Manager	0	9	0	0	9
Network Comm Specialist	0	2	0	0	2
Network Comm. Specialist	1	1	0	0	2
Network Communication Spec.	1	0	0	0	1
Network Communications Spec.	0	1	0	0	1
Production Technician	1	2	0	0	3
Programmer	0	4	0	0	4
Supervisor	0	1	0	0	1
Support Services Specialist	0	3	0	0	3
Support Services Technician	0	2	0	0	2
System Programmer	0	1	0	0	1
Systems Programmer	0	7	0	0	7
Technician	0	4	0	0	4
Teleconference Operator	2	0	0	0	2
<b>Totals</b>	<b>5</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>70</b>